

**Lamoine Consolidated School****2015-2016 Fiscal Year Budget Compared w/ 2016-2017 Fiscal Year Version 3 Budget Request**

Account	Budgeted 2015-2016	Request 2016-2017	Difference	% Difference
Pre K-2 Instruction	\$227,177.96	\$234,044.42	\$6,866.46	3.02%
Reg Elem Instr Expenses	\$506,170.71	\$491,927.60	(\$14,243.11)	-2.81%
Reg Secondary Instr Exp	\$456,122.62	\$475,343.00	\$19,220.38	4.21%
Gifted & Talented Exp	\$10,564.09	\$12,276.75	\$1,712.66	16.21%
<b>Total Regular Instruction</b>	<b>\$1,200,035.38</b>	<b>\$1,213,591.77</b>	<b>\$13,556.39</b>	<b>1.13%</b>
Resource Room Expenses	\$131,244.99	\$150,115.24	\$18,870.25	14.38%
Self-Contained Expenses	-----	\$111,757.96	\$111,757.96	-----
Special Ed Admin Exp	\$218,954.45	\$161,271.46	(\$57,682.99)	-26.34%
Social Worker	\$11,334.96	\$12,633.48	\$1,298.52	11.46%
Speech Therapy Expenses	\$22,776.43	\$16,268.05	(\$6,508.38)	-28.58%
Other SpEd Svcs K-8 Exp	\$19,183.23	\$25,307.44	\$6,124.21	31.92%
Other SpEd Svcs 9-12	\$3,500.00	\$5,264.65	\$1,764.65	50.42%
<b>Total Special Education</b>	<b>\$406,994.06</b>	<b>\$482,618.28</b>	<b>\$75,624.22</b>	<b>18.58%</b>
Elem Co-Curricular Exp	\$2,850.51	\$3,230.00	\$379.49	13.31%
Elem Athletics Expenses	\$14,266.06	\$15,071.66	\$805.60	5.65%
<b>Total Other Instruction</b>	<b>\$17,116.57</b>	<b>\$18,301.66</b>	<b>\$1,185.09</b>	<b>6.92%</b>
Guidance Expenses	\$13,248.14	\$13,647.56	\$399.42	3.01%
Health Services Expenses	\$14,130.00	\$10,000.00	(\$4,130.00)	-29.23%
Curriculum Expenses	\$12,211.20	\$12,566.15	\$354.95	2.91%
Instr Staff Training Exp	\$5,726.05	\$12,181.90	\$6,455.85	112.75%
Library Expenses	\$5,836.10	\$5,882.99	\$46.89	0.80%
Instr Technology Exp	\$46,569.29	\$54,746.87	\$8,177.58	17.56%
Student Assmt Expenses	\$2,040.00	\$1,700.00	(\$340.00)	-16.67%
<b>Total Student &amp; Staff Services</b>	<b>\$99,760.78</b>	<b>\$110,725.47</b>	<b>\$10,964.69</b>	<b>10.99%</b>
School Board Expenses	\$14,229.00	\$23,015.00	\$8,786.00	61.75%
Supt Office Expenses	\$68,226.92	\$72,201.48	\$3,974.56	5.83%
Business Svcs Expenses	\$32,763.01	\$33,745.90	\$982.89	3.00%
<b>Total System Administration</b>	<b>\$115,218.93</b>	<b>\$128,962.38</b>	<b>\$13,743.45</b>	<b>11.93%</b>
<b>School Administration</b>	<b>\$137,402.20</b>	<b>\$140,047.18</b>	<b>\$2,644.98</b>	<b>1.92%</b>
<b>Student Transp Expenses</b>	<b>\$169,860.87</b>	<b>\$153,422.50</b>	<b>(\$16,438.37)</b>	<b>-9.68%</b>
<b>Facilities Maintenance</b>	<b>\$170,595.81</b>	<b>\$177,999.53</b>	<b>\$7,403.72</b>	<b>4.34%</b>
<b>Debt &amp; Other Commitments</b>	<b>\$54,804.16</b>	<b>\$54,804.16</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Food Svcs (Local) Exp</b>	<b>\$45,082.83</b>	<b>\$43,008.98</b>	<b>(\$2,073.85)</b>	<b>-4.60%</b>
<b>TOTAL</b>	<b>\$2,416,871.59</b>	<b>\$2,523,481.91</b>	<b>\$106,610.32</b>	<b>4.41%</b>